

13B - TRAFFIC VIOLATOR FUND

Operational Summary

Agency Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is designated to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended, in part by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff Contract Cities.

Ten Year Staffing Trend Highlights:

- There are no positions associated with this fund. Fund 13B will reimburse position costs in the Sheriff's main operating budget of 1 Investigative Assistant and 1 Deputy Sheriff II.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	0
Total Final FY 2000-01 Budget:	255,000
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

New Fund established by AIT dated 3/28/00.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	0	0	0	255,000	255,000	0.00
Total Requirements	0	0	0	255,000	255,000	0.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual

Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: TRAFFIC VIOLATOR FUND in the Appendix on page 406.

Highlights of Key Trends:

- Reduced traffic accidents by 5% each year in FY 97/98, FY 98/99 and FY 99/00 in a similar type program without recovery of costs.